

DPS-Medical Examiner 1700 E Woodrow Wilson

Albert Santa Cruz

AGENCY		ADDRESS		CHIEF EXECUTIVE OFFICER	
	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	240,304	1,416,352	1,351,247		
a. Additional Compensation			305,863		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	240,304	1,416,352	1,657,110	240,758	16.99%
2. Travel					
a. Travel & Subsistence (In-State)		1,000	1,000		
b. Travel & Subsistence (Out-of-State)		4,000	4,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel		5,000	5,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	120	500	500		
b. Communications, Transportation & Utilities	463	500	500		
c. Public Information					
d. Rents	3,417	5,000	5,000		
e. Repairs & Service	3,564	3,000	3,000		
f. Fees, Professional & Other Services	455,718	422,000	422,000		
g. Other Contractual Services	8,705				
h. Data Processing	2,262				
i. Other					
Total Contractual Services	474,249	431,000	431,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,787		2,000	2,000	
c. Equipment, Repair Parts, Supplies & Accessories	170		500	500	
d. Professional & Scientific Supplies & Materials	22,422	6,144	94,500	88,356	1,438.08%
e. Other Supplies & Materials	2,814		3,000	3,000	
Total Commodities	27,193	6,144	100,000	93,856	1,527.60%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)			12,000	12,000	
e. Equipment - Lease Purchase					
f. Other Equipment	20,758	23,476	36,476	13,000	55.37%
Total Equipment (Schedule D-2)	20,758	23,476	48,476	25,000	106.49%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)	100	1,000	1,000		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
		200	200		
TOTAL EXPENDITURES	762,604	1,883,172	2,242,786	359,614	19.09%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	66,678	67,795		(67,795)	(100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)	446,885	536,165	895,779	359,614	67.07%
State Support Special Funds					
Federal Funds					
Autopsy/Service Fees	316,836	1,279,212	1,347,007	67,795	5.29%
Less: Estimated Cash Available Next Fiscal Period	(67,795)				
TOTAL FUNDS (equals Total Expenditures above)	762,604	1,883,172	2,242,786	359,614	19.09%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	4	16	19	3
	b.) Full T-L	1	2	2	
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: _____
 Official of Board or Commission
 Budget Officer: Sam L. Howell / showell@mcl.state.ms.us
 Phone Number: 601-987-1631

Submitted by: Albert Santa Cruz
 Name
 Title: Commissioner
 Date: July 29, 2011

REQUEST BY FUNDING SOURCE

Name of Agency DPS-Medical Examiner

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	102,739	42.75%		536,165	37.85%		776,923	46.88%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Autopsy/Service Fees	137,565	57.24%		880,187	62.14%		880,187	53.11%	
10.									
11.									
12.									
Total Salaries	240,304		31.51%	1,416,352		75.21%	1,657,110		73.88%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Autopsy/Service Fees				5,000	100.00%		5,000	100.00%	
10.									
11.									
12.									
Total Travel				5,000		0.26%	5,000		0.22%
1. General State Support Special (Specify)	311,545	65.69%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Autopsy/Service Fees	162,704	34.30%		431,000	100.00%		431,000	100.00%	
10.									
11.									
12.									
Total Contractual	474,249		62.18%	431,000		22.88%	431,000		19.21%
1. General State Support Special (Specify)	15,701	57.73%					93,856	93.85%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Autopsy/Service Fees	11,492	42.26%		6,144	100.00%		6,144	6.14%	
10.									
11.									
12.									
Total Commodities	27,193		3.56%	6,144		0.32%	100,000		4.45%

Name of Agency DPS-Medical Examiner

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Autopsy/Service Fees									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	16,800	80.93%					25,000	51.57%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Autopsy/Service Fees	3,958	19.06%		23,476	100.00%		23,476	48.42%	
10.									
11.									
12.									
Total Equipment	20,758		2.72%	23,476		1.24%	48,476		2.16%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Autopsy/Service Fees									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____	100	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Autopsy/Service Fees				1,000	100.00%		1,000	100.00%	
10.									
11.									
12.									
Total Wireless Comm. Devices	100		0.01%	1,000		0.05%	1,000		0.04%

REQUEST BY FUNDING SOURCE

Name of Agency DPS-Medical Examiner

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Autopsy/Service Fees				200	100.00%		200	100.00%	
10.									
11.									
12.									
Total Subsidies, Loans & Grants				200		0.01%	200		0.00%
1. General _____ State Support Special (Specify) _____	446,885	58.59%		536,165	28.47%		895,779	39.94%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Autopsy/Service Fees	315,719	41.40%		1,347,007	71.52%		1,347,007	60.05%	
10.									
11.									
12.									
TOTAL	762,604		100.00%	1,883,172		100.00%	2,242,786		100.00%

SPECIAL FUNDS DETAIL

DPS-Medical Examiner

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	66,678	67,795	
Autopsy/Service Fees (3740)	Fees from autopsies	316,836	1,279,212	1,347,007
Section B TOTAL		383,514	1,347,007	1,347,007

Section S + A + B TOTAL		383,514	1,347,007	1,347,007
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

DPS-Medical Examiner

Name of Agency

OTHER SPECIAL FUNDS

Special fund 3740 is designed to assist the agency in recovery of expended costs such as fees for autopsies, esoteric laboratory analysis, histology, and fees for classes and instruction. A fee of \$150 is charged for reimbursement of commodities utilized during autopsies and help defer the cost of x-rays. A \$1,000 fee is charged by the office for the performance of an autopsy by a medical examiner as per statutory authority.

CONTINUATION AND EXPANDED REQUEST

DPS-Medical Examiner
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	102,739			137,565	240,304
Travel					
Contractual Services	311,545			162,704	474,249
Commodities	15,701			11,492	27,193
Other Than Equipment					
Equipment	16,800			3,958	20,758
Vehicles					
Wireless Comm. Devs.	100				100
Subsidies, Loans & Grants					
Total	446,885			315,719	762,604
No. of Positions (FTE)	4.00			1.00	5.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	536,165			880,187	1,416,352
Travel				5,000	5,000
Contractual Services				431,000	431,000
Commodities				6,144	6,144
Other Than Equipment					
Equipment				23,476	23,476
Vehicles					
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants				200	200
Total	536,165			1,347,007	1,883,172
No. of Positions (FTE)	2.00			16.00	18.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	240,758				240,758
Travel					
Contractual Services					
Commodities	93,856				93,856
Other Than Equipment					
Equipment	25,000				25,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	359,614				359,614
No. of Positions (FTE)	3.00				3.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS-Medical Examiner _____
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	776,923			880,187	1,657,110
Travel				5,000	5,000
Contractual Services				431,000	431,000
Commodities	93,856			6,144	100,000
Other Than Equipment					
Equipment	25,000			23,476	48,476
Vehicles					
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants				200	200
Total	895,779			1,347,007	2,242,786
No. of Positions (FTE)	5.00			16.00	21.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

DPS-Medical Examiner
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. FORENSIC PATHOLOGY	895,779			1,347,007	2,242,786
SUMMARY OF ALL PROGRAMS	895,779			1,347,007	2,242,786

CONTINUATION AND EXPANDED REQUEST

DPS-Medical Examiner
AGENCY

Program No. 1 of 1 Programs

FORENSIC PATHOLOGY

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	102,739			137,565	240,304
Travel					
Contractual Services	311,545			162,704	474,249
Commodities	15,701			11,492	27,193
Other Than Equipment					
Equipment	16,800			3,958	20,758
Vehicles					
Wireless Comm. Devs.	100				100
Subsidies, Loans & Grants					
Total	446,885			315,719	762,604
No. of Positions (FTE)	4.00			1.00	5.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	536,165			880,187	1,416,352
Travel				5,000	5,000
Contractual Services				431,000	431,000
Commodities				6,144	6,144
Other Than Equipment					
Equipment				23,476	23,476
Vehicles					
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants				200	200
Total	536,165			1,347,007	1,883,172
No. of Positions (FTE)	2.00			16.00	18.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	240,758				240,758
Travel					
Contractual Services					
Commodities	93,856				93,856
Other Than Equipment					
Equipment	25,000				25,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	359,614				359,614
No. of Positions (FTE)	3.00				3.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS-Medical Examiner
AGENCY

Program No. 1 of 1 Programs

FORENSIC PATHOLOGY

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	776,923			880,187	1,657,110
Travel				5,000	5,000
Contractual Services				431,000	431,000
Commodities	93,856			6,144	100,000
Other Than Equipment					
Equipment	25,000			23,476	48,476
Vehicles					
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants				200	200
Total	895,779			1,347,007	2,242,786
No. of Positions (FTE)	5.00			16.00	21.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

DPS-Medical Examiner

I - FORENSIC PATHOLOGY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Forensic Pathology	Total Funding Change	FY 2013 Total Request		
SALARIES	698,945	717,407		240,758	958,165	1,657,110		
GENERAL	536,165			240,758	240,758	776,923		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	162,780	717,407			717,407	880,187		
TRAVEL		5,000			5,000	5,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		5,000			5,000	5,000		
CONTRACTUAL	49,104	381,896			381,896	431,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	49,104	381,896			381,896	431,000		
COMMODITIES	6,144			93,856	93,856	100,000		
GENERAL				93,856	93,856	93,856		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,144					6,144		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	23,476			25,000	25,000	48,476		
GENERAL				25,000	25,000	25,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	23,476					23,476		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV		1,000			1,000	1,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,000			1,000	1,000		
SUBSIDIES		200			200	200		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		200			200	200		
TOTAL	777,669	1,105,503		359,614	1,465,117	2,242,786		

FUNDING:

GENERAL FUNDS	536,165			359,614	359,614	895,779		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	241,504	1,105,503			1,105,503	1,347,007		
TOTAL	777,669	1,105,503		359,614	1,465,117	2,242,786		

POSITIONS:

GENERAL FTE	2.00			3.00	3.00	5.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	16.00					16.00		
TOTAL FTE	18.00			3.00	3.00	21.00		

PRIORITY LEVEL:

				1				
--	--	--	--	---	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

DPS-Medical Examiner

1 - FORENSIC PATHOLOGY

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of State Medical Examiner is responsible for the oversight of the investigation and certification of all deaths affecting the public interest. This involves performing forensic autopsies, overseeing and providing training and education to the county coroners, improving the overall death investigation system, maintaining complete records on all deaths which fall under the jurisdiction of the medico-legal system (Miss. Code Annot. 41-61)

II. Program Objective:

The objective of the program is to insure that any unnatural, suspicious, violent, or unexplained death be investigated by trained coroners/medical examiner investigators in a thorough, professional, and efficient manner. Training is performed in all forensic disciplines with the support of the State Medical Examiner's Office and Crime Lab to achieve these goals. The MSME Office serves as a resource as well as a mediator between death investigators, law enforcement officials, the courts and legal system, and the citizens and families of the State. Board certified forensic pathologists on staff ensure quality death investigation.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Forensic Pathology:**

Additional funding is requested for 3 PINS to staff the coast morgue facility which was completed in March of 2011. Anticipated increased costs for operation of this facility are also included.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

DPS-Medical Examiner

1 - FORENSIC PATHOLOGY

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2011	FY 2012	FY 2013
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Total death investigations by coroners resulting in reports to the MSME Office	16,000.00	16,500.00	16,750.00
2 Number of autopsies performed at the State Morgue by pathologists	1,260.00	1,500.00	1,700.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2011	FY 2012	FY 2013
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Approximate cost per autopsy performed at the state morgue facility	700.00	700.00	750.00
2 Number of educational opportunities provided	12.00	15.00	15.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2011	FY 2012	FY 2013
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Attain cooperation of 90% or more of coroners	88.00	90.00	95.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DPS-Medical Examiner

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) FORENSIC PATHOLOGY				
GENERAL	536,165	(16,085)	520,080	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,347,007		1,347,007	
TOTAL	1,883,172	(16,085)	1,867,087	
Narrative Explanation: All general funds have been committed to salaries therefore must be reduced from that major object code.				
SUMMARY OF ALL PROGRAMS				
GENERAL	536,165	(16,085)	520,080	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,347,007		1,347,007	
TOTAL	1,883,172	(16,085)	1,867,087	

MEMBERS

DPS-Medical Examiner _____

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2012

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	_____	_____	_____	_____	_____

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

DPS-Medical Examiner

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	120	500	500
TOTAL (A)	120	500	500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.			
611XX Transportation of Goods (61180-61190)	463	500	500
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	463	500	500
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	3,417	5,000	5,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	3,417	5,000	5,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	1,790	500	500
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61570 repair of lab Equipment	1,774	2,500	2,500
61590 Miscellaneous Items of Equipment			
TOTAL (E)	3,564	3,000	3,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	264	600	600
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	635	1,000	1,000
6165X Personnel Services Contracts (61651-61653)	297		
61658 Personnel Services Contracts - SPAHRS	165,059	56,000	56,000
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	5,516		
6168X Contract Worker (61682-61688)	12,629	1,768	
61690 Other Fees & Services	271,318	362,632	364,400

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DPS-Medical Examiner

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
XXX NEW			
TOTAL (F)	455,718	422,000	422,000
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	604		
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues	1,180		
61721 Subscriptions	536		
salvage, demolition, removal	6,385		
TOTAL (G)	8,705		
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	2,262		
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
TOTAL (H)	2,262		
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	474,249	431,000	431,000
FUNDING SUMMARY:			
GENERAL FUNDS	311,545		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	162,704	431,000	431,000
TOTAL FUNDS	474,249	431,000	431,000

**SCHEDULE C
COMMODITIES**

DPS-Medical Examiner

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding			
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	736		1,000
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)	1,051		1,000
Total (B)	1,787		2,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	170		500
Total (C)	170		500
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use	485		
62390 Other Professional Scientific	21,937	6,144	94,500
Total (D)	22,422	6,144	94,500
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning	568		600
62460 Wearing Material			
62475 Food	86		
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	2,160		2,400
62560 Eating Utensils			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$1,000)			
Total (E)	2,814		3,000
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	27,193	6,144	100,000
FUNDING SUMMARY:			
GENERAL FUNDS	15,701		93,856
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	11,492	6,144	6,144
TOTAL FUNDS	27,193	6,144	100,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

DPS-Medical Examiner
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

DPS-Medical Examiner

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment					6	2,000	12,000
TOTAL (D)							12,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63396 Betterments or Accessories for Vehicles							
63490 Other Equipment	1	1,195					
63495 Betterments or Accessories for Other than Vehicles							
Laboratory, Medical, and Testing Equip	1	19,563	1	23,476	1	36,476	36,476
TOTAL (F)		20,758		23,476			36,476
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		20,758		23,476			48,476
FUNDING SUMMARY:							
GENERAL FUNDS		16,800					25,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		3,958		23,476			23,476
TOTAL FUNDS		20,758		23,476			48,476

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

DPS-Medical Examiner

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

DPS-Medical Examiner

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	1	1	100	5	1,000	5	1,000
Total (A)	1	1	100	5	1,000	5	1,000
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			100		1,000		1,000
FUNDING SUMMARY:							
GENERAL FUNDS			100				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS					1,000		1,000
TOTAL FUNDS			100		1,000		1,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

DPS-Medical Examiner
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
Subsidies, Loans and Grants		200	200
TOTAL (E)		200	200
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>		200	200
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		200	200
TOTAL FUNDS		200	200

**NARRATIVE
2013 BUDGET REQUEST**

DPS-Medical Examiner

Name of Agency

FY 11 marked the first time in over 15 years that the state medical examiner's office has been able to hire a chief medical examiner and an associate medical examiner. A third medical examiner will come on board July 01, 2011. The MSME Office is staffed with 14 employees and operating 24 hours per day 7 days per week. The three Board Certified Forensic Pathologists are expecting to perform between 1500-1700 autopsies during FY 12. In March of 2011, the GulfCoast Crime Lab and Morgue facility was completed following its loss to Katrina. Funding is requested to outfit and staff the new morgue facility with three employees, a physician, administrative assistant and medical examiner assistant to help with autopsies. Currently autopsies are still performed in funeral homes on the coast. The new facility is state of the art with digital x-ray capability and is designed to be fully functional in the case of another major disaster.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

DPS-Medical Examiner

 Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Continuing education	varied	required CEU for physicians		3740

Total Out of State Travel Cost

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

DPS-Medical Examiner

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
State Treasurer 3130 / SAAS Fees DFA		84	100	100	2740
<i>Comp. Rate: 7 per month</i>					
State Treasurer 3130 / SAAS Fees DFA		180	500	500	3740
<i>Comp. Rate: 15/month</i>					
TOTAL 61615 SAAS Fees - DFA		264	600	600	
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
State Personnel Board Fees / SPB Fees 3614		635	1,000	1,000	3740
<i>Comp. Rate: 53/month</i>					
TOTAL 61650 State Personnel Board		635	1,000	1,000	
6165X Personnel Services Contracts (61651-61653)					
Hilton Garden Inn / Personnel Svc Contract		198			2740
<i>Comp. Rate: 17/month</i>					
Hilton Garden Inn / Personnel Service Contract		99			3740
<i>Comp. Rate: 8/month</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		297			
61658 Personnel Services Contracts - SPAHRS					
JV711PR110371823 / SPARHS		15,682			2740
<i>Comp. Rate: 1307/month</i>					
JV711PR110374262 / SPARHS		12,479			2740
<i>Comp. Rate: 1040/month</i>					
JV711PR110382296 / SPARHS		12,571			2740
<i>Comp. Rate: 1048/month</i>					
JV711MP110367748 / SPARHS		13,564			3740
<i>Comp. Rate: 1130/month</i>					
JV711MP110367750 / SPARHS		14,548			3740
<i>Comp. Rate: 1212/month</i>					
JV711PR110364495 / SPARHS		7,843			3740
<i>Comp. Rate: 654/month</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

DPS-Medical Examiner

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
JV711PR110367789 / SPARHS <i>Comp. Rate: 1216/month</i>		14,587			3740
JV711PR110372408 / SPARHS <i>Comp. Rate: 1098/month</i>		13,170			3740
JV711PR110377403 / SPARHS <i>Comp. Rate: 963/month</i>		11,560			3740
JV711PR110378254 / SPARHS <i>Comp. Rate: 1049/month</i>		12,590			3740
JV711PR110379758 / SPARHS <i>Comp. Rate: 1018/month</i>		12,220			3740
JV711PR110380687 / SPARHS <i>Comp. Rate: 1006/month</i>		12,074	28,000	28,000	3740
JV711PR110384577 / SPARHS <i>Comp. Rate: 1014/month</i>		12,171	28,000	28,000	3740
TOTAL 61658 Personnel Services Contracts - SPAHRS		<u>165,059</u>	<u>56,000</u>	<u>56,000</u>	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
National Medical Services / Lab Testing <i>Comp. Rate: 460/mo</i>		5,516			3740
TOTAL 61670 Laboratory & Testing Fees		<u>5,516</u>			
6168X Contract Worker (61682-61688)					
JV711PR110371823 / Contract Worker <i>Comp. Rate: 100/mo</i>		1,200			2740
JV711PR110374262 / Contract Worker <i>Comp. Rate: 80/mo</i>		955			2740
JV711PR110382296 / Contract Worker <i>Comp. Rate: 80/mo</i>		962			2740
JV711MP110367748 / Contract Worker <i>Comp. Rate: 86/mo</i>		1,038			3740
JV711MP110367750 / Contract Worker <i>Comp. Rate: 93/mo</i>		1,113			3740
JV711PR110364495 / Contract Worker <i>Comp. Rate: 50/mo</i>		600			3740
JV711PR110367789 / Contract Worker <i>Comp. Rate: 93/mo</i>		1,116			3740
JV711PR110372408 / Contract Worker <i>Comp. Rate: 84/mo</i>		1,008			3740
JV711PR110377403 / Contract Worker <i>Comp. Rate: 74/mo</i>		884			3740
JV711PR110378254 / Contract Worker <i>Comp. Rate: 80/mo</i>		963			3740
JV711PR110379758 / Contract Worker <i>Comp. Rate: 78/mo</i>		935			3740
JV711PR110380687 / Contract Worker <i>Comp. Rate: 77/mo</i>		924	884		3740
JV711PR110384577 / Contract Worker <i>Comp. Rate: 78/mo</i>		931	884		3740

FEES, PROFESSIONAL AND OTHER SERVICES

DPS-Medical Examiner

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
TOTAL 6168X Contract Worker (61682-61688)		<u>12,629</u>	<u>1,768</u>	<u> </u>	
61690 Other Fees & Services					
MS Mortuary Services / Body Transport <i>Comp. Rate: 18/mo</i>		215			2740
Mid South Medical Imaging / Xray service <i>Comp. Rate: 2/mo</i>		27	2,000	2,000	2740
Global Forensic / Autopsy Service <i>Comp. Rate: 16667/mo</i>		200,000			2740
American Forensics / Autopsy Service <i>Comp. Rate: 4546/mo</i>		54,550	100,000	100,000	2740
Miss Mortuary Service / Body Transport <i>Comp. Rate: 239/mo</i>		2,869			3740
Mid South Medical Imaging / Xray Service <i>Comp. Rate: 5/mo</i>		62			3740
Pinehaven Crematorium / Body Transport <i>Comp. Rate: 48/mo</i>		575			3740
American Mortuary / Body Transport <i>Comp. Rate: 1085/mo</i>		13,020			3740
Reference Lab Fees / Esoteric/Histology <i>Comp. Rate: 21866/mo</i>			260,632	262,400	3740
TOTAL 61690 Other Fees & Services		<u>271,318</u>	<u>362,632</u>	<u>364,400</u>	
XXX NEW					
TOTAL XXX NEW					
GRAND TOTAL (61600-61699)		455,718	422,000	422,000	

VEHICLE PURCHASE DETAILS

DPS-Medical Examiner
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

DPS-Medical Examiner

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

DPS-Medical Examiner _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : FORENSIC PATHOLOGY			
	Forensic Pathology		
		Salaries	240,758
		Commodities	93,856
		Equipment	25,000
		Total	359,614
		General Funds	359,614

CAPITAL LEASES

DPS-Medical Examiner
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
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Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

DPS-Medical Examiner

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(16,085)				(16,085)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(16,085)				(16,085)